

PROPOSED FUNDING FORMULA PROGRAM COST COMPARED TO 2007-2008 OPERATING BUDGET PROGRAM COST PLUS EMERGENCY SUPPLEMENTAL
Roswell, NM: Group 1

	ARTESIA	CLOVIS	HOBBS	LOVINGTON	PORTALES	ROSWELL	RUIDOSO	
1 Cost Factor Values								1
2 •Percent Free/Reduced Lunch	47.5%	63.1%	59.0%	59.6%	68.4%	69.6%	57.4%	2
3 •Percent English Learners	5.9%	10.6%	22.2%	17.3%	6.9%	10.5%	11.1%	3
4 •Percent Special Education (Census-based)	16.0%	16.0%	16.0%	16.0%	16.0%	16.0%	16.0%	4
5 •Percent Mobility	17.0%	26.6%	27.7%	18.1%	20.6%	26.6%	22.0%	5
6 •Enrollment Share in Grades 6-8	22.4%	21.6%	23.1%	22.4%	23.3%	22.0%	25.0%	6
7 •Enrollment Share in Grades 9-12	28.5%	28.2%	27.6%	25.6%	25.5%	28.9%	28.6%	7
8 •Total District Enrollment	3,536.0	8,139.0	7,749.5	3,030.0	2,832.0	9,297.5	2,282.0	8
9								9
10 Individual Formula Adjustments								10
11 <u>Student Needs</u>								11
12 •Free/Reduced Lunch	1.157	1.201	1.190	1.192	1.216	1.219	1.186	12
13 •English Learners	1.005	1.010	1.019	1.015	1.006	1.009	1.010	13
14 •Special Education	1.291	1.291	1.291	1.291	1.291	1.291	1.291	14
15 •Mobility	1.030	1.046	1.048	1.032	1.036	1.046	1.038	15
16 <u>Grade Composition</u>								16
17 •Grades 6-8	0.998	0.996	0.999	0.997	1.000	0.997	1.004	17
18 •Grades 9-12	0.981	0.980	0.977	0.968	0.967	0.983	0.983	18
19 <u>Scale (Enrollment)</u>								19
20 •Scale	1.000	0.934	0.936	1.017	1.025	0.927	1.053	20
21								21
22 Combined Adjustments								22
23 •Student Needs (all factors multiplied by each other)	1.548	1.638	1.641	1.612	1.637	1.662	1.606	23
24 •Grade Composition (all factors multiplied by each other)	0.979	0.976	0.976	0.966	0.967	0.980	0.986	24
25 •Scale	1.000	0.934	0.936	1.017	1.025	0.927	1.053	25
26 Overall Adjustment (Combined Student Needs x Grade Composition x Scale)	1.515	1.493	1.500	1.583	1.623	1.510	1.668	26
27								27
28 Base Per Pupil Cost	\$5,106	\$5,106	\$5,106	\$5,106	\$5,106	\$5,106	\$5,106	28
29 x Overall Adjustment	1.515	1.493	1.500	1.583	1.623	1.510	1.668	29
30 Initial Sufficient Per-Pupil Cost	\$7,735	\$7,621	\$7,658	\$8,085	\$8,289	\$7,709	\$8,517	30
31								31
32 x ISQ Formula Adjustment	1.017	1.000	1.000	1.000	1.000	1.000	1.046	32
33 Final Projected Sufficient Per-Pupil Cost	\$7,865	\$7,621	\$7,658	\$8,085	\$8,289	\$7,709	\$8,911	33
34								34
35 x Total District Enrollment	3,536.0	8,139.0	7,749.5	3,030.0	2,832.0	9,297.5	2,282.0	35
36 Final Projected Sufficient Total (Program) Cost	\$27,810,605	\$62,023,431	\$59,346,563	\$24,497,478	\$23,473,056	\$71,675,849	\$20,335,020	36
37								37
38 Actual Program Cost (2007-2008 Operating Budget)	\$24,978,909	\$50,766,104	\$47,516,181	\$21,804,206	\$19,432,085	\$62,403,190	\$17,671,966	38
39 + Emergency Supplemental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	39
40 2007-2008 Total Program Cost & Emergency Supplemental	\$24,978,909	\$50,766,104	\$47,516,181	\$21,804,206	\$19,432,085	\$62,403,190	\$17,671,966	40
41								41
42 Total Marginal Sufficiency Cost = Final Projected Sufficient Total (Program) Cost on line 36 - 2007-2008 Total on line 40	\$2,831,695	\$11,257,327	\$11,830,382	\$2,693,273	\$4,040,971	\$9,272,658	\$2,663,054	42
43								43
44 Percent Increase/Decrease	11.3%	22.2%	24.9%	12.4%	20.8%	14.9%	15.1%	44

DISTRICT CALCULATOR 2007-08
1 - Choose District (Use Pull-Down Menu Below)
ARTESIA
User Input Cost Factors

	Percent Free/Reduced Lunch	Percent English Learners	Percent Special Education	Percent Mobility	Enrollment Share in Grades 6-8	Enrollment Share in Grades 9-12	Total District Enrollment
User Input Cost Factor Values	47.5%	5.9%	16.0%	17.0%	22.4%	28.5%	3536

Cost Factors

	Student Needs				Grade Composition		Scale	
	Percent Free/Reduced Lunch	Percent English Learners	Percent Special Education	Percent Mobility	Enrollment Share in Grades 6-8	Enrollment Share in Grades 9-12	Enrollment-Linear	Enrollment-Quadratic
Coefficients	0.375	0.094	1.723	0.190	0.291	0.608	-0.575	0.029
Transformed Demographic Values	1.475	1.059	1.160	1.170	1.224	1.285	3536	9.86.E+28
Individual Formula Adjustments	1.157	1.005	1.291	1.030	0.998	0.981	1.000	
Combined Student Needs Adjustment	1.548							
Combined Grade Composition Adjustment					0.979			
Combined Scale Adjustment							1.000	
Overall Adjustment (Combined Student Needs/Grade Composition/Scale)					1.515			
Base Per-Pupil Cost					\$5,106			
Initial Sufficient Per-Pupil Cost					\$7,735			
ISQ Formula Adjustment					1.017			
Final Projected Sufficient Per-Pupil Cost					\$7,865			
Final Projected Sufficient Total Cost					\$27,810,605			
Actual Program Cost					\$24,978,909			
Emergency Supplemental					\$0			
Total Marginal Sufficiency Cost (Equals Final Projected Sufficient Total Cost - Actual Program Cost - Emergency Supplemental)					\$2,831,695			
Hold-Harmless Projected Sufficient Total Cost					\$27,810,605			
Percent Difference Between Actual Program Cost/Emergency Supplemental and Hold-Harmless Projected Sufficient Total Cost					11.3%			

DISTRICT CALCULATOR 2007-08

1 - Choose District (Use Pull-Down Menu Below)

CLOVIS

User Input Cost Factors

	Percent Free/Reduced Lunch	Percent English Learners	Percent Special Education	Percent Mobility	Enrollment Share in Grades 6-8	Enrollment Share in Grades 9-12	Total District Enrollment
User Input Cost Factor Values	63.1%	10.6%	16.0%	26.6%	21.6%	28.2%	8139

Cost Factors

[illegible]

DISTRICT CALCULATOR 2007-08

1 - Choose District (Use Pull-Down Menu Below)

HOBBS

	User Input Cost Factors						
	Percent Free/Reduced Lunch	Percent English Learners	Percent Special Education	Percent Mobility	Enrollment Share in Grades 6-8	Enrollment Share in Grades 9-12	Total District Enrollment
User Input Cost Factor Values	59.0%	22.2%	16.0%	27.7%	23.1%	27.6%	7750

	Cost Factors							
	Student Needs				Grade Composition		Scale	
	Percent Free/Reduced Lunch	Percent English Learners	Percent Special Education	Percent Mobility	Enrollment Share in Grades 6-8	Enrollment Share in Grades 9-12	Enrollment-Linear	Enrollment-Quadratic
Coefficients	0.375	0.094	1.723	0.190	0.291	0.608	-0.575	0.029
Transformed Demographic Values	1.590	1.222	1.160	1.277	1.231	1.276	7749.5	6.76.E+34
Individual Formula Adjustments	1.190	1.019	1.291	1.048	0.999	0.977	0.936	
Combined Student Needs Adjustment	1.641							
Combined Grade Composition Adjustment					0.976			
Combined Scale Adjustment							0.936	
Overall Adjustment (Combined Student Needs/Grade Composition/Scale)	1.500							
Base Per-Pupil Cost	\$5,106							
Initial Sufficient Per-Pupil Cost	\$7,658							
ISQ Formula Adjustment	1.000							
Final Projected Sufficient Per-Pupil Cost	\$7,658							
Final Projected Sufficient Total Cost	\$59,346,563							
Actual Program Cost	\$47,516,181							
Emergency Supplemental	\$0							
Total Marginal Sufficiency Cost (Equals Final Projected Sufficient Total Cost - Actual Program Cost - Emergency Supplemental)	\$11,830,382							
Hold-Harmless Projected Sufficient Total Cost	\$59,346,563							
Percent Difference Between Actual Program Cost/Emergency Supplemental and Hold-Harmless Projected Sufficient Total Cost	24.9%							

DISTRICT CALCULATOR 2007-08
1 - Choose District (Use Pull-Down Menu Below)
LOVINGTON
User Input Cost Factors

	Percent Free/Reduced Lunch	Percent English Learners	Percent Special Education	Percent Mobility	Enrollment Share in Grades 6-8	Enrollment Share in Grades 9-12	Total District Enrollment
User Input Cost Factor Values	59.6%	17.3%	16.0%	18.1%	22.4%	25.6%	3030

Cost Factors

	Student Needs				Grade Composition		Scale	
	Percent Free/Reduced Lunch	Percent English Learners	Percent Special Education	Percent Mobility	Enrollment Share in Grades 6-8	Enrollment Share in Grades 9-12	Enrollment-Linear	Enrollment-Quadratic
Coefficients	0.375	0.094	1.723	0.190	0.291	0.608	-0.575	0.029
Transformed Demographic Values	1.596	1.173	1.160	1.181	1.224	1.256	3030	8.10.E+27
Individual Formula Adjustments	1.192	1.015	1.291	1.032	0.997	0.968	1.017	
Combined Student Needs Adjustment	1.612							
Combined Grade Composition Adjustment					0.966			
Combined Scale Adjustment							1.017	
Overall Adjustment (Combined Student Needs/Grade Composition/Scale)					1.583			
Base Per-Pupil Cost					\$5,106			
Initial Sufficient Per-Pupil Cost					\$8,085			
ISQ Formula Adjustment					1.000			
Final Projected Sufficient Per-Pupil Cost					\$8,085			
Final Projected Sufficient Total Cost					\$24,497,478			
Actual Program Cost					\$21,804,206			
Emergency Supplemental					\$0			
Total Marginal Sufficiency Cost (Equals Final Projected Sufficient Total Cost - Actual Program Cost - Emergency Supplemental)					\$2,693,273			
Hold-Harmless Projected Sufficient Total Cost					\$24,497,478			
Percent Difference Between Actual Program Cost/Emergency Supplemental and Hold-Harmless Projected Sufficient Total Cost					12.4%			

DISTRICT CALCULATOR 2007-08

1 - Choose District (Use Pull-Down Menu Below)

PORTALES

User Input Cost Factors

	Percent Free/Reduced Lunch	Percent English Learners	Percent Special Education	Percent Mobility	Enrollment Share in Grades 6-8	Enrollment Share in Grades 9-12	Total District Enrollment
User Input Cost Factor Values	68.4%	6.9%	16.0%	20.6%	23.3%	25.5%	2832

Cost Factors

[illegible]

DISTRICT CALCULATOR 2007-08

1 - Choose District (Use Pull-Down Menu Below)

ROSWELL

User Input Cost Factors

	Percent Free/Reduced Lunch	Percent English Learners	Percent Special Education	Percent Mobility	Enrollment Share in Grades 6-8	Enrollment Share in Grades 9-12	Total District Enrollment
User Input Cost Factor Values	69.6%	10.5%	16.0%	26.6%	22.0%	28.9%	9298

Cost Factors

	Student Needs				Grade Composition		Scale	
	Percent Free/Reduced Lunch	Percent English Learners	Percent Special Education	Percent Mobility	Enrollment Share in Grades 6-8	Enrollment Share in Grades 9-12	Enrollment-Linear	Enrollment-Quadratic
Coefficients	0.375	0.094	1.723	0.190	0.291	0.608	-0.575	0.029
Transformed Demographic Values	1.696	1.105	1.160	1.266	1.220	1.289	9297.5	1.82E+36
Individual Formula Adjustments	1.219	1.009	1.291	1.046	0.997	0.983	0.927	
Combined Student Needs Adjustment	1.662							
Combined Grade Composition Adjustment					0.980			
Combined Scale Adjustment							0.927	
Overall Adjustment (Combined Student Needs/ Grade Composition/Scale)	1.510							
Base Per-Pupil Cost	\$5,106							
Initial Sufficient Per-Pupil Cost	\$7,709							
ISQ Formula Adjustment	1.000							
Final Projected Sufficient Per-Pupil Cost	\$7,709							
Final Projected Sufficient Total Cost	\$71,675,849							
Actual Program Cost	\$62,403,190							
Emergency Supplemental	\$0							
Total Marginal Sufficiency Cost (Equals Final Projected Sufficient Total Cost - Actual Program Cost - Emergency Supplemental)	\$9,272,658							
Hold-Harmless Projected Sufficient Total Cost	\$71,675,849							
Percent Difference Between Actual Program Cost/Emergency Supplemental and Hold-Harmless Projected Sufficient Total Cost	14.9%							

DISTRICT CALCULATOR 2007-08

1 - Choose District (Use Pull-Down Menu Below)

RUIDOSO

User Input Cost Factors

	Percent Free/Reduced Lunch	Percent English Learners	Percent Special Education	Percent Mobility	Enrollment Share in Grades 6-8	Enrollment Share in Grades 9-12	Total District Enrollment
User Input Cost Factor Values	57.4%	11.1%	16.0%	22.0%	25.0%	28.8%	2282

Cost Factors

	Cost Factors							
	Student Needs				Grade Composition		Scale	
	Percent Free/Reduced Lunch	Percent English Learners	Percent Special Education	Percent Mobility	Enrollment Share in Grades 6-8	Enrollment Share in Grades 9-12	Enrollment-Linear	Enrollment-Quadratic
Coefficients	0.375	0.094	1.723	0.190	0.291	0.608	-0.575	0.029
Transformed Demographic Values	1.574	1.111	1.160	1.220	1.250	1.288	2282	9.32E+25
Individual Formula Adjustments	1.186	1.010	1.291	1.038	1.004	0.983	1.053	
Combined Student Needs Adjustment	1.606							
Combined Grade Composition Adjustment					0.986			
Combined Scale Adjustment							1.053	
Overall Adjustment (Combined Student Needs/Grade Composition/Scale)	1.668							
Base Per-Pupil Cost	\$5,106							
Initial Sufficient Per-Pupil Cost	\$8,517							
ISQ Formula Adjustment	1.046							
Final Projected Sufficient Per-Pupil Cost	\$8,911							
Final Projected Sufficient Total Cost	\$20,335,020							
Actual Program Cost	\$17,671,966							
Emergency Supplemental	\$0							
Total Marginal Sufficiency Cost (Equals Final Projected Sufficient Total Cost - Actual Program Cost - Emergency Supplemental)	\$2,663,054							
Hold-Harmless Projected Sufficient Total Cost	\$20,335,020							
Percent Difference Between Actual Program Cost/Emergency Supplemental and Hold-Harmless Projected Sufficient Total Cost	15.1%							

State of New Mexico
LEGISLATIVE EDUCATION STUDY COMMITTEE

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May 7, 2008

MEMORANDUM

TO: Legislative Education Study Committee

FR: D. Pauline Rindone *dpr*

RE: PROPOSED FUNDING FORMULA DISCUSSIONS

The agenda for the May LESC meeting includes proposed funding formula calculations of school districts, including committee and group discussions. For your information, attached are the guidelines and questions that were sent to public school district superintendents to facilitate discussions with the committee regarding the impact of the proposed funding formula on school district operations.

State of New Mexico
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D. Pauline Rindone, Ph.D., Director
Frances R. Maestas, Deputy Director

May 7, 2008

MEMORANDUM

TO: Public School District Superintendents

FR: D. Pauline Rindone *dpr*

RE: PROPOSED FUNDING FORMULA DISCUSSIONS

You recently received a memorandum from the Legislative Education Study Committee (LESC) inviting you to work with the committee to examine the potential impact of the new public school funding formula that was proposed during the 2008 legislative session. You should have already received a copy of the LESC agenda for the May meeting that indicates your assigned group.

At the May LESC meeting, LESC staff will present your district's calculator and you will discuss with the committee how the proposed funding formula would affect your school district's operation to accommodate the needs of your students, as well as other issues related to the proposed funding formula. Hard copies of the calculators for the districts in your group will be available for reference and discussion.

In order to facilitate the discussions, LESC staff, with the assistance of the Public Education Department, have prepared the following questions, which will also be provided to the committee. The questions are a guide to assist you in preparing for your discussions with the committee. We understand that you may or may not be able to have complete answers to some of these questions prior to the meeting; however, it is important that we receive written responses to these questions from each of you. If you are not able to respond immediately, please send a copy of your responses to me as soon as you are able to gather the information.

Programs and Services:

1. How will the implementation of the proposed funding formula affect your district's program cost?
2. How will the implementation of the proposed funding formula impact the educational programs and student services provided by your district?
 - a) Educational Programs:
 - b) Student Services:
3. Will your district use the additional funding resulting from the implementation of the proposed funding formula to reduce class size? If so, what grades, and how many classrooms would be affected?
4. What other changes might your district consider as a result of additional funding?
5. How will your district ensure that it provides all of the following educational programs and services as required in the funding formula bill, as amended, during the session?
 - bilingual and multicultural education, including culturally relevant learning environments, educational opportunities, and culturally relevant instructional materials;
 - health and wellness, including physical education, athletics, nutrition, and health education;
 - career-technical education;
 - visual and performing arts and music;
 - gifted education, advanced placement, and honors programs;
 - special education; and
 - distance education.

6. To the best of your ability at this time, please fill in the table below to identify the additional state-funded FTE that your district would be able to provide as a result of the implementation of the proposed funding formula:

Personnel	Elementary	Middle	High	Current FTE	Proposed FTE
Teachers					
Principals					
Counselors					
Nurses					
Physical Education Teachers					
Art and Music Teachers					
Social Workers					
Librarians					
Advanced Placement Teachers					
Gifted Education					
Intervention Specialists					
Bilingual Education					
Educational Assistants					
Special Education Teachers (excluding gifted)					
Ancillary and Support Staff					
Maintenance and Operations Staff (including custodians)					
Data Entry Clerks					
Other Central Office Staff					
Other School-based Staff					

Staff Salaries:

The proposed funding formula would replace the current Training and Experience (T&E) Index with the Index of Staff Qualifications (ISQ). Although both indexes are designed to distribute additional funding to districts and charter schools based on the composition of their instructional staff, they are not identical:

- The T&E calculation is based on years of service and academic degrees for all instructional staff but does not reflect the three-tiered licensure system for teachers.
 - The ISQ calculation recognizes not only experience and academic degrees but also licensure levels. It was calibrated on the average teacher salaries for each of the three levels and distributes additional dollars based on the proportion of teachers in each of those levels. In addition, there is a second calculation for those instructional staff, such as counselors, who are not included in the three-tiered system. Because the base per-student cost upon which the proposed formula is based already reflects the average salary by personnel category in the average district, the ISQ is applied only to salary costs in a district or charter school that are beyond the average.
7. If you have calculated your district's ISQ using the most recent matrices in the bill (see attachment), how would this factor impact funding for your district?

Special Education:

8. Currently, how many students in your district have been identified as in need of special education, and what percentage of your district's enrollment does this number represent? **(Do not include gifted students.)**

Number: _____ Percentage: _____%

9. How will the proposed funding formula's utilization of a fixed special education identification rate of 16 percent impact special education funding for your district?

Gifted Education:

10. Currently, how many students in your district have been identified as gifted, and what percentage of your district's enrollment does this number represent?

Number: _____

Percentage: _____%

11. Even though the bill as amended during the session does not require districts to consider students that have been identified as gifted to be in need of special education, it does require that these students be served. How will your district specifically address the needs of students identified as gifted?

Revenue Sources for Implementation:

12. What revenue sources for the additional dollars needed to reach sufficiency would your district support?

Potential Problems:

13. What problems, if any, does your district anticipate will arise from the implementation of the proposed funding formula?
14. What problems, if any, does your district anticipate will arise if the proposed funding formula is not implemented?
15. Please feel free to identify any other issues that have not been addressed in these questions that you feel the committee should be aware of.

xc: Legislative Education Study Committee

ISQ-A – Teachers, Including Librarians

Level I										
Years Within Level		0 – 1		2 – 3		4 – 5			Total	
Academic Classification	FTE	Factor	Adjusted FTE	FTE	Factor	Adjusted FTE	FTE	Factor		
Bachelor's		0.64	0.00	0.67	0.00	0.71	0.00			0.00
Master's		0.68	0.00	0.72	0.00	0.76	0.00			0.00
Master's + 45/Post-Masters		0.71	0.00	0.75	0.00	0.79	0.00			0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00
Level II										
Years Within Level		4 – 6		7 – 8		9 – 15			Total	
Academic Classification	FTE	Factor	Adjusted FTE	FTE	Factor	Adjusted FTE	FTE	Factor		
Bachelor's		0.76	0.00	0.82	0.00	0.93	0.00	1.04	0.00	0.00
Master's		0.81	0.00	0.88	0.00	1.00	0.00	1.11	0.00	0.00
Master's + 45/Post-Masters		0.85	0.00	0.92	0.00	1.05	0.00	1.16	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Level III										
Years Within Level		7 – 8		9 – 15			Total			
Academic Classification	FTE	Factor	Adjusted FTE	FTE	Factor	Adjusted FTE				
Bachelor's		0.90	0.00	1.02	0.00	1.17	0.00			0.00
Master's		0.96	0.00	1.09	0.00	1.25	0.00			0.00
Master's + 45/Post-Masters		1.01	0.00	1.14	0.00	1.31	0.00			0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00
Matrix Totals								0.00	0.00	0.00

ISQ-B – Other Instructional Staff

Years of Experience		0 – 2			3 – 5			6 – 8			9 – 15			Over 15			Total FTE	Total Adjusted FTE
		FTE	Factor	Adjusted FTE	FTE	Factor	Adjusted FTE	FTE	Factor	Adjusted FTE	FTE	Factor	Adjusted FTE	FTE	Factor	Adjusted FTE		
Academic Classification																		
Bachelor's or Less			0.65	0.00		0.78	0.00		0.87	0.00		0.91	0.00		0.91	0.00	0.00	
Bachelor's + 15			0.70	0.00		0.83	0.00		0.87	0.00		0.96	0.00		1.00	0.00	0.00	
Master's/Bachelor's + 45			0.74	0.00		0.87	0.00		0.91	0.00		1.00	0.00		1.04	0.00	0.00	
Master's + 15			0.78	0.00		0.91	0.00		1.00	0.00		1.13	0.00		1.17	0.00	0.00	
Master's + 45/Post-Masters			0.87	0.00		1.00	0.00		1.13	0.00		1.22	0.00		1.30	0.00	0.00	
Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Matrix Totals																0.00	0.00	

GRAND TOTAL (ISQ-A + ISQ-B) 0.00 0.00
INDEX OF STAFF QUALIFICATIONS #DIV/0!

ATTACHMENT